

## NON-DEPARTMENTAL INFRASTRUCTURE

### **PROGRAMS**

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Agency/Entity Funding</b>				
Provides appropriations for non-departmental agencies and special fund entities for the purpose of infrastructure related activities.				
<i>Appropriation</i>	6,260,008	5,704,086	<b>5,754,793</b>	5,754,793

### **BUDGET SUMMARY**

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Expenditures:</b>				
Barber Park Clean Up	51,519	83,529	<b>83,529</b>	83,529
Environmental Health Control	0	7,500	<b>7,500</b>	7,500
Transfer to Coliseum Operations	1,800,000	1,587,542	<b>1,466,775</b>	1,466,775
Coliseum Operations Support	0	256,000	<b>256,000</b>	256,000
Transfer to Solid Waste Management System Fund	4,408,489	3,769,515	<b>3,940,989</b>	3,940,989
<b>Total</b>	6,260,008	5,704,086	<b>5,754,793</b>	5,754,793
<b>Revenues:</b>				
General Fund Contribution	6,260,008	5,704,086	<b>5,754,793</b>	5,754,793
<b>Total</b>	6,260,008	5,704,086	<b>5,754,793</b>	5,754,793

### **BUDGET HIGHLIGHTS**

- The General Fund contributions to Non-Departmental Environmental Protection programs are increasing approximately \$50,700, or 1%.
- The transfer to the Coliseum Operating Fund is decreasing approximately \$120,000, or 7.6%.
- The Coliseum Operations Support is a \$256,000 capital lease payment on the Canada Dry Property.
- The transfer to the Solid Waste Management Fund is increasing approximately \$171,400, or 4.5%.
- Funding is budgeted in Barber Park Clean Up for follow-up testing at the site.
- The contribution to Environmental Health Control remains flat in FY 11-12.